

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Fairfield Community Schools (2155)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$2,129,750	\$3,537,545	\$3,481,227	63%	-2%
	11300 High School	\$1,523,912	\$2,144,538	\$2,061,272	35%	-4%
	11355 Academic Honors - High Ability Student Program	\$0	\$12,181	\$30,055	n/a	147%
	11410 Agriculture A	\$53,361	\$52,144	\$48,324	-9%	-7%
	11450 Consumer and Homemaking	\$89,901	\$118,389	\$120,868	34%	2%
	11520 Area School Participation	\$122,223	\$147,855	\$150,398	23%	2%
	12100 Gifted and Talented	\$33,788	\$18,404	\$7,868	-77%	-57%
	12150 High Ability Students	\$0	\$27,730	\$0	n/a	-100%
	12210 Mild Mental Handicap	\$88,762	\$148,638	\$142,388	60%	-4%
	12350 Homebound	\$0	\$6,493	\$7,605	n/a	17%
	12610 Learning Disability - Full Time	\$150,699	\$192,312	\$225,032	49%	17%
	12710 Equal Opportunity At Risk	\$117,894	\$185,576	\$178,698	52%	-4%
	12810 Special Education Preschool	\$0	\$0	\$0	n/a	n/a
	12900 Other Special Programs	\$1,113	\$4,731	\$5,873	428%	24%
	14100 Elementary	\$2,959	\$0	\$0	-100%	n/a
	14300 High School	\$21,128	\$32,560	\$53,792	155%	65%
	16100 Remediation Testing	\$64,463	\$44,897	\$31,925	-50%	-29%
	16200 Preventive Remediation	\$5,844	\$54,496	\$183	-97%	-100%
	21520 Speech Pathology Services	\$1,955	\$60,939	\$61,805	> 500%	1%
	22220 School Library	\$86,864	\$102,272	\$111,953	29%	9%
	22230 Audiovisual	\$15,002	\$13,775	\$8,388	-44%	-39%
	22250 Computer Assisted Instruction Services	\$500	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$398,209	\$687,501	\$669,112	68%	-3%
	25820 Textbooks and Repairs	\$96,868	\$140,664	\$108,135	12%	-23%
	26497 Teachers Retirement Fund	\$157,636	\$392,105	\$376,085	139%	-4%
	41100 Transfer Tuition	\$140	\$6,542	\$2,045	> 500%	-69%
	41300 Area Vocational Schools	\$281	\$2,200	\$31,803	> 500%	> 500%
	41400 Joint Services and Supply	\$268,290	\$133,880	\$369,155	38%	176%
	41600 Joint Services and Supply - Other	\$0	\$4,846	\$7,857	n/a	62%
	41700 Interlocal Agreements - Other	\$6,255	\$17,448	\$17,663	182%	1%
Student Academic Achievement Total		\$5,437,798	\$8,290,661	\$8,309,509	53%	0%
Student Instructional Support						
	21120 Attendance Services	\$0	\$2,107	\$421	n/a	-80%
	21130 Social Work Services	\$6,823	\$9,320	\$7,628	12%	-18%
	21140 Pupil Accounting	\$0	\$0	\$0	n/a	n/a
	21220 Counseling Services	\$67,553	\$62,161	\$62,782	-7%	1%
	21230 Appraisal Services	\$280	\$0	\$0	-100%	n/a
	21320 Medical Services	\$4,615	\$5,096	\$3,795	-18%	-26%

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	21340 Nurse Services	\$48,458	\$103,474	\$96,986	100%	-6%
	22120 Instruction & Curriculum Development	\$7,096	\$0	\$1,128	-84%	n/a
	22130 Instructional Staff Training Services	\$0	\$10,595	\$372	n/a	-96%
	22190 Instructional Staff Training Services - Other	\$0	\$24,328	\$13,457	n/a	-45%
	23110 Service Area Direction	\$10,625	\$11,308	\$16,301	53%	44%
	23120 Service Area Assistants	\$36,602	\$52,053	\$54,156	48%	4%
	23210 Office of the Superintendent	\$166,369	\$220,766	\$209,178	26%	-5%
	23290 Other Executive Administrative Services	\$0	\$4,932	\$5,143	n/a	4%
	26450 Health Services	\$156	\$0	\$0	-100%	n/a
	26700 Technology Coordinator	\$0	\$32,921	\$75,291	n/a	129%
	26710 Technology Support and Maintenance	\$0	\$64,751	\$14,938	n/a	-77%
Student Instructional Support Total		\$348,577	\$603,813	\$561,577	61%	-7%
Overhead and Operational						
	23150 Legal Services	\$9,908	\$24,153	\$3,944	-60%	-84%
	23160 Promotion Expenses	\$2,057	\$2,357	\$1,934	-6%	-18%
	25110 Office of the Business Manager	\$39,676	\$120,799	\$117,603	196%	-3%
	25250 Financial Accounting	\$32,835	\$2,831	\$858	-97%	-70%
	25291 Refund of Revenue	\$289	\$1,736	\$2,107	> 500%	21%
	25360 Rent of Buildings & Equipment	\$82,339	\$83,554	\$140,989	71%	69%
	25420 Maintenance of Buildings	\$703,715	\$1,298,369	\$1,261,230	79%	-3%
	25430 Maintenance of Grounds	\$21,729	\$11,768	\$11,920	-45%	1%
	25440 Maintenance of Equipment	\$36,202	\$85,953	\$73,293	102%	-15%
	25470 Insurance (other than buses)	\$59,413	\$123,229	\$90,032	52%	-27%
	25490 Other Operating/Maintenance of Plant	\$0	\$0	\$0	n/a	n/a
	25510 Service Area Direction	\$52,555	\$106,745	\$115,679	120%	8%
	25520 Vehicle Operation	\$185,402	\$323,826	\$325,981	76%	1%
	25530 Monitoring Services	\$0	\$200	\$0	n/a	-100%
	25540 Vehicle Servicing and Maintenance	\$89,508	\$178,899	\$195,567	118%	9%
	25550 Purchase of School Buses	\$87,810	\$175,528	\$195,644	123%	11%
	25560 Insurance on Buses	\$11,968	\$27,560	\$20,675	73%	-25%
	25580 Contracted Transportation Services	\$70,403	\$81,328	\$62,508	-11%	-23%
	25590 Other Pupil Transportation Services	\$375	\$1,595	\$742	98%	-53%
	25610 Service Area Direction	\$16,241	\$18,173	\$20,658	27%	14%
	25620 Food Preparation and Dispensing	\$343,387	\$502,190	\$568,829	66%	13%
	25690 Other Food Services	\$7,749	\$13,656	\$21,825	182%	60%
	25740 Printing, Publishing and Duplicating	\$4,461	\$15,014	\$17,734	298%	18%
	25920 Ditch Assessments	\$4,192	\$1,289	\$62	-99%	-95%
	26200 Planning, Research, Develop., & Evaluation	\$78	\$0	\$3,500	> 500%	n/a
	26495 Official Bonds	\$2,180	\$3,900	\$100	-95%	-97%

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	26900 Other Staff Services	\$12,400	\$19,800	\$19,800	60%	0%
	32000 Community Recreation	\$4,866	\$8,039	\$6,946	43%	-14%
	34000 Athletic Coaches	\$105,296	\$144,526	\$153,770	46%	6%
	37000 Nonpublic School Pupils Services	\$396	\$3,710	\$2,972	> 500%	-20%
	39900 Other Community Services	\$0	\$1,357	\$3,308	n/a	144%
Overhead and Operational Total		\$1,987,429	\$3,382,083	\$3,440,208	73%	2%
Nonoperational						
	25320 Land Acquisition and Development	\$7,800	\$40,709	\$5,700	-27%	-86%
	25330 Professional Services	\$11,175	\$99,687	\$2,902	-74%	-97%
	25340 Educational Specifications Development	\$21,837	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$18,367	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$1,427,583	\$400,505	n/a	-72%
	25355 Sports Facilities	\$0	\$9,743	\$0	n/a	-100%
	25370 Purchase of Moveable Equipment	\$10,565	\$92	\$599	-94%	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$49,745	\$603,447	\$178,702	259%	-70%
	25390 Other Facilities Acquisition & Construction	\$8,750	\$1,290	\$0	-100%	-100%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$17,611	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$911,092	\$3,103,500	\$3,168,000	248%	2%
Nonoperational Total		\$1,039,331	\$5,286,051	\$3,774,019	263%	-29%
prorated						
	26491 PERF	\$62,619	\$191,328	\$191,853	206%	0%
	26492 Social Security	\$426,391	\$662,269	\$645,988	52%	-2%
	26493 Workmen's Compensation	\$14,710	\$31,053	\$25,719	75%	-17%
	26494 Group Insurance	\$226,044	\$1,122,469	\$1,401,157	> 500%	25%
	26496 Unemployment Compensation	\$329	\$11,945	\$17,026	> 500%	43%
	26498 Severance/Early Retirement Pay	\$0	\$221,045	\$372,605	n/a	69%
prorated Total		\$730,092	\$2,240,110	\$2,654,349	264%	18%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$6,024,393	\$10,039,142	\$10,399,127	73%	4%	63.1%	50.7%	55.5%
Student Instructional Support	\$386,796	\$738,458	\$697,612	80%	-6%	4.1%	3.7%	3.7%
Overhead and Operational	\$2,092,706	\$3,739,068	\$3,868,904	85%	3%	21.9%	18.9%	20.6%
Nonoperational	\$1,039,331	\$5,286,051	\$3,774,019	263%	-29%	10.9%	26.7%	20.1%
Grand Total	\$9,543,227	\$19,802,719	\$18,739,663	96%	-5%			

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		FY1997	FY2006	FY2007		
	Student Instructional Expenditures (Academic Achievement plus Support)	67.2%	54.4%	59.2%		